

## 056 - EMPLOYEE BENEFITS

### Operational Summary

#### Agency Description:

Employee Benefits administers a wide variety of self-funded benefits and group insurance plans for County employees and retirees.

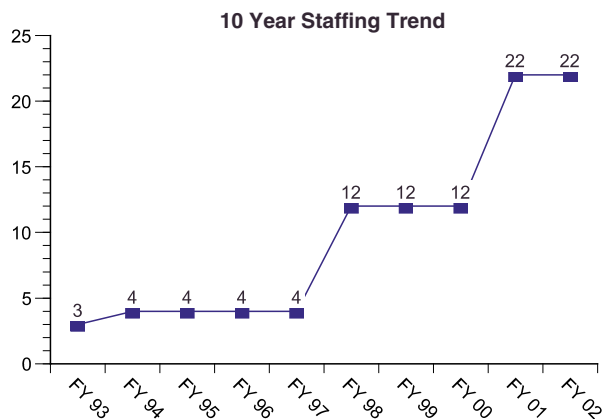
#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,436,064
Total Final FY 2001-2002 Budget:	5,462,306
Percent of County General Fund:	0.25%
Total Employees:	22.00

#### Fiscal Year 2000-01 Key Project Accomplishments:

- Through an RFP process, selected a new claims administrator for the PPO health plans with a 20% reduction in costs.
- Developed and implemented the external audit of the PPO claims administrator's claims processing system which created efficiencies in the claims processing system and identified procedural weaknesses that will be improved.
- Developed a new Employee Benefits Web Site for employees/retirees and prospective employees. Communicated the web site address through a magnet/postcard sent to employees/retirees homes.
- Developed and implemented a weekly New Employee Benefits Orientation. This orientation introduces new employees to their benefit programs offered by the County.

#### Ten Year Staffing Trend:



#### Ten Year Staffing Trend Highlights:

- In fiscal year 1998, Employee Benefits transferred 8 Auditor-Controller positions to Employee Benefits. In fiscal year 2000, Employee Benefits transferred the remaining 10 Auditor-Controller positions to Employee Benefits.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Employee Benefits department supports Board of Supervisor adopted strategic priorities as they relate to the implementation and administration of employee benefits.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	22	N/A	22	22	0
Total Revenues	2,508,156	2,442,485	2,612,882	3,029,468	416,586	16
Total Requirements	4,093,931	4,808,726	4,548,900	5,462,306	913,406	20
Net County Cost	1,585,775	2,366,241	1,936,018	2,432,838	496,820	26

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: EMPLOYEE BENEFITS in the Appendix on page 562.